

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Portsmouth Police Communications Period: 2001

Total Received: \$121,006.00

Total Actual: \$111,873.41

Difference: \$9,132.59 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|---------|
| Total telephone calls handled by the PSAP | 220.856 | 201.204 |
| Total 911 calls handled by the PSAP | 96,616 | 115.599 |
| Total wireless 911 calls handled by the PSAP | 24,154 | 22.146 |

Percentage of wireless to total calls :11.01%

Percentage of wireless to 9-1-1 calls :19.16%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-----------|---------|
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 0.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| Total Shared Equipment for Formula: | | |

Estimated: $\frac{24,154}{220,856} \times = \$ 0.00$

Actual: $\frac{22,146}{201,204} \times = \$ 0.00$

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|--|--------------|-------------|
| CAS monthly cost @ \$58 per month | \$ 696.00 | \$ 0.00 |
| 4 - trunks monthly charge @ \$84 per month | \$ 4,032.00 | \$ 3,998.40 |
| XYPoint frame relay circuit @ \$42/month | \$ 504.00 | \$ 0.00 |
| SCC frame relay circuit @ \$42/month | \$ 504.00 | \$ 0.00 |
| Suncom frame relay circuit @ \$42/month | \$ 7,200.00 | \$ 0.00 |
| Total LEC Costs : | \$ 12,936.00 | \$ 3,998.40 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|---------------|
| Salary and benefits | \$ 989,654.00 | \$ 974,341.83 |
| Training Costs | \$ 0.00 | \$ 5,739.60 |
| Total Shared Equipment for Formula: | \$ 989,654.00 | \$ 980,081.43 |

Estimated: $\frac{24,154}{220,856} \times \$ 989,654.00 = \$ 108,070.00$

Actual: $\frac{22,146}{201,204} \times \$ 980,081.43 = \$ 107,875.01$

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | \$ 0.00 | \$0.00 |

Carryover Request: